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ACCT.#	PURPOSE OF APPROPRIATIONS (RSA 32:3,V)	Warr. Art.#	Appropriations Prior Year As Approved by DRA	Actual Expenditures Prior Year	SELECTMEN'S APPROPRIATIONS Ensuing Fiscal Year (RECOMMENDED) (NOT RECOMMENDED)		BUDGET COMMITTEE'S APPROPRIATIONS Ensuing Fiscal Year RECOMMENDED NOT RECOMMENDED	
GENERAL GOVERNMENT			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4130-4139	Executive		\$ 494,499		\$ 507,222		\$ 507,222	
4140-4149	Election,Reg.& Vital Statistics		\$ 93,022		\$ 119,752		\$ 119,752	
4150-4151	Financial Administration							
4152	Revaluation of Property							
4153	Legal Expense		\$ 138,255		\$ 136,188		\$ 121,188	(15,000)
4155-4159	Personnel Administration		\$ 1,113,353		\$ 1,142,022		\$ 1,142,022	
4191-4193	Planning & Zoning		\$ 342,305		\$ 318,026		\$ 318,026	
4194	General Government Buildings		\$ 206,527		\$ 225,000		\$ 223,112	(1,888)
4195	Cemeteries		\$ 99,896		\$ 50,732		\$ 50,732	
4196	Insurance		\$ 171,571		\$ 172,287		\$ 172,287	
4197	Advertising & Regional Assoc.							
4199	Other General Government		\$ 11,760		\$ 13,658		\$ 13,658	
PUBLIC SAFETY								
4210-4214	Police		\$ 1,031,383		\$ 1,000,760		\$ 999,182	-1578
4215-4219	Ambulance							
4220-4229	Fire		\$ 310,186		\$ 301,325		\$ 301,325	
4240-4249	Building Inspection							
4290-4298	Emergency Management		\$ 3,528		\$ 3,528		\$ 3,528	
4299	Other (Including Communications)							
AIRPORT/AVIATION CENTER								
4301-4309	Airport Operations							
HIGHWAYS & STREETS								
4311	Administration							
4312	Highways & Streets		\$ 999,856		\$ 1,024,646		\$ 1,024,646	
4313	Bridges							

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HIGHWAYS & STREETS cont.			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4316	Street Lighting		\$ 29,516		\$ 29,516		\$ 29,516	
4319	Other							
SANITATION								
4321	Administration							
4323	Solid Waste Collection							
4324	Solid Waste Disposal		\$ 445,846		\$ 436,654		\$ 436,654	
4325	Solid Waste Clean-up							
4326-4329	Sewage Coll. & Disposal & Other		\$ 21,433		\$ 21,433		\$ 17,000	-4433
WATER DISTRIBUTION & TREATMENT								
4331	Administration		\$ 312,943		\$ 312,935		\$ 312,935	
4332	Water Services							
4335-4339	Water Treatment, Conserv.& Other							
ELECTRIC								
4351-4352	Admin. and Generation							
4353	Purchase Costs							
4354	Electric Equipment Maintenance							
4359	Other Electric Costs							
HEALTH/WELFARE								
4411	Administration							
4414	Pest Control		\$ 13,178		\$ 48,235		\$ 48,235	
4415-4419	Health Agencies & Hosp. & Other							
4441-4442	Administration & Direct Assist.		\$ 64,334		\$ 75,080		\$ 75,080	
4444	Intergovernmental Welfare Pymnts							
4445-4449	Vendor Payments & Other							

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<b>CULTURE &amp; RECREATION</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
4520-4529	Parks & Recreation		\$ 79,678		\$ 82,298		\$ 80,569	(1,729)
4550-4559	Library		\$ 122,138		\$ 127,131		\$ 127,131	
4583	Patriotic Purposes		\$ 22,000		\$ 22,000		\$ 22,000	
4589	Other Culture & Recreation		\$ 11,593		\$ 11,543		\$ 11,543	
<b>CONSERVATION</b>								
4611-4612	Admin.& Purch. of Nat. Resources		\$ 11,959		\$ 12,466		\$ 12,466	
4619	Other Conservation							
4631-4632	REDEVELOPMNT & HOUSING							
4651-4659	ECONOMIC DEVELOPMENT							
<b>DEBT SERVICE</b>								
4711	Princ.- Long Term Bonds & Notes							
4721	Interest-Long Term Bonds & Notes							
4723	Int. on Tax Anticipation Notes		\$ 1		\$ 1		\$ 1	
4790-4799	Other Debt Service							
<b>CAPITAL OUTLAY</b>								
4901	Land							
4902	Machinery, Vehicles & Equipment							
4903	Buildings							
4909	Improvements Other Than Bldgs.							
<b>OPERATING TRANSFERS OUT</b>								
4912	To Special Revenue Fund							
4913	To Capital Projects Fund							
4914	To Enterprise Fund							
	Sewer-							
	Water-							

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OPERATING TRANSFERS OUT cont.			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
	Electric-							
	Airport-							
4915	To Capital Reserve Fund							
4916	To Exp.Tr.Fund-except #4917							
4917	To Health Maint. Trust Funds							
4918	To Nonexpendable Trust Funds							
4919	To Agency Funds							
SUBTOTAL 1			\$ 6,150,760		\$ 6,194,438		\$ 6,169,810	(24,628)

If you have a line item of appropriations from more than one warrant article, please use the space below to identify the make-up of the line total for the ensuing year.

Line Item	Warrant Article	Amount	Line Item	Warrant Article	Amount

**\*\*SPECIAL WARRANT ARTICLES\*\***

Special warrant articles are defined in RSA 32:3,VI, as appropriations: 1) in petitioned warrant articles; 2) appropriations raised by bonds or notes; 3) appropriations to a separate fund created pursuant to law, such as capital reserve funds or trusts funds; or 4) an appropriation designated on the warrant as a special article or as a nonlapsing or nontransferable article.

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					(RECOMMENDED)	(NOT RECOMMENDED)	RECOMMENDED	NOT RECOMMENDED
	See attached list of Special							
	Articles.							
SUBTOTAL 2 RECOMMENDED			XXXXXXXXXX	XXXXXXXXXX		XXXXXXXXXX		XXXXXXXXXX

**\*\*INDIVIDUAL WARRANT ARTICLES\*\***

"Individual" warrant articles are not necessarily the same as "special warrant articles". An example of an individual warrant article might be negotiated cost items for labor agreements, leases or items of a one time nature you wish to address individually.

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					(RECOMMENDED)	(NOT RECOMMENDED)	RECOMMENDED	NOT RECOMMENDED
	FIRE-AMBULANCE	30	\$ 129,979		\$ 134,748		\$ 134,748	
	IMPROVEMENTS ON RESTROOMS	26			\$ 10,000		\$ 10,000	
SUBTOTAL 3 RECOMMENDED					\$ 144,748		\$ 144,748	

1	2	3	4	5	6
ACCT.#	SOURCE OF REVENUE	Warr. Art.#	Estimated Revenues Prior Year	Actual Revenues Prior Year	Estimated Revenues Ensuing Year
<b>TAXES</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
3120	Land Use Change Taxes		10000		10000
3180	Resident Taxes				
3185	Timber Taxes		15000		15000
3186	Payment in Lieu of Taxes		4409		4409
3189	Other Taxes		35000		35000
3190	Interest & Penalties on Delinquent Taxes		98232		98232
	Inventory Penalties				
3187	Excavation Tax (\$.02 cents per cu yd)		170		170
<b>LICENSES, PERMITS &amp; FEES</b>					
3210	Business Licenses & Permits		1500		1500
3220	Motor Vehicle Permit Fees		930000		930000
3230	Building Permits		30000		45000
3290	Other Licenses, Permits & Fees		13000		14053
3311-3319	<b>FROM FEDERAL GOVERNMENT</b>		62875		94875
<b>FROM STATE</b>					
3351	Shared Revenues				
3352	Meals & Rooms Tax Distribution		226552		226552
3353	Highway Block Grant		188549		167077
3354	Water Pollution Grant				
3355	Housing & Community Development				
3356	State & Federal Forest Land Reimbursement		201		201
3357	Flood Control Reimbursement				
3359	Other (Including Railroad Tax)				
3379	<b>FROM OTHER GOVERNMENTS</b>				
<b>CHARGES FOR SERVICES</b>					
3401-3406	Income from Departments		90000		90000
3409	Other Charges				
<b>MISCELLANEOUS REVENUES</b>					
3501	Sale of Municipal Property		3800		3800
3502	Interest on Investments		13000		13000
3503-3509	Other		70000		70000
<b>INTERFUND OPERATING TRANSFERS IN</b>					
3912	From Special Revenue Funds		129979		134748
3913	From Capital Projects Funds				

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ACCT.#	SOURCE OF REVENUE	Warr. Art.#	Estimated Revenues Prior Year	Actual Revenues Prior Year	Estimated Revenues Ensuing Year
<b>INTERFUND OPERATING TRANSFERS IN cont.</b>			<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
3914	From Enterprise Funds				
	Sewer - (Offset)				
	Water - (Offset)		312943		312935
	Electric - (Offset)				
	Airport - (Offset)				
3915	From Capital Reserve Funds				
3916	From Trust & Agency Funds		1555169		49221
<b>OTHER FINANCING SOURCES</b>					
3934	Proc. from Long Term Bonds & Notes				
Amounts VOTED From F/B ("Surplus")			442500		36000
Fund Balance ("Surplus") to Reduce Taxes					
<b>TOTAL ESTIMATED REVENUE &amp; CREDITS</b>			<b>2832880</b>		<b>2351775</b>

**\*\*BUDGET SUMMARY\*\***

	PRIOR YEAR ADOPTED BUDGET	SELECTMEN'S RECOMMENDED	BUDGET COMM RECOMMENDED
SUBTOTAL 1 Appropriations Recommended (from pg. 5)	\$6,150,760	\$6,194,438	\$6,169,810
SUBTOTAL 2 Special Warrant Articles Recommended (from pg. 6)		\$1,246,096	\$1,246,096
SUBTOTAL 3 "Individual" Warrant Articles Recommended (from pg. 6)		\$144,748	\$144,748
TOTAL Appropriations Recommended		\$7,585,282	\$7,560,654
Less: Amount of Estimated Revenues & Credits (from above)		\$2,351,775	\$2,351,775
Estimated Amount of Taxes to be Raised		\$5,233,507	\$5,208,879

Maximum Allowable Increase to Budget Committee's Recommended Budget per RSA 32:18: \_\_\_\_\_  
(See Supplemental Schedule With 10% Calculation)

## 2012 SPECIAL WARRANT ARTICLES

ARTICLE	PURPOSE	DEPARTMENT RECOMMEND	BOS RECOMMEND	BOS NOT RECOM	BUDCOM RECOMMEND	BUDCOM NOT RECOM
16	POLICE VEHICLE CAPITAL RESERVE	\$ 32,000.00	\$ 32,000.00		\$ 32,000	
17	FUEL CAPITAL RESERVE	\$ 10,000.00	\$ 10,000.00		\$ 10,000	
18	TOWN HALL BLDG IMPROVEMENT CAPITAL RESERVE	\$ 45,000.00	\$ 45,000.00		\$ 45,000	
19	POLICE DEPT. BLDG. IMPROVEMENT CAPITAL RESERVE	\$ 25,000.00	\$ 25,000.00		\$ 25,000	
20	REVISING AND UPDATING PERSONNEL POLICY	\$ 7,500.00	\$ 7,500.00		\$ 7,500	
21	SIDEWALK CAPITAL RESERVE	\$ 10,000.00	\$ 10,000.00		\$ 10,000	
22	LANDFILL CLOSURE CAPITAL RESERVE	\$ 40,000.00	\$ 40,000.00		\$ 40,000	
23	BENEFIT PAY EXPENDABLE TRUST FUND	\$ 15,000.00	\$ 15,000.00		\$ 15,000	
24	TRANSFER SITE IMPROVEMENTS	\$ 35,000.00	\$ 35,000.00		\$ 35,000	
25	RECREATION/GROUNDS MAINT CAPITAL RESERVE	\$ 12,000.00	\$ 12,000.00		\$ 12,000	
27	MILFOIL CAPITAL RESERVE	\$ 20,000.00	\$ 20,000.00		\$ 20,000	
28	SENIOR CTR PEARSON RD CAPITAL RESERVE	\$ 30,000.00	\$ 30,000.00		\$ 30,000	
31	FIRE DEPT NEW OR USED COMMAND/UTILITY VEHICLE	\$ 36,000.00	\$ 36,000.00		\$ 36,000	
32	ALTON FIRE STATION CAPITAL RESERVE	\$ 50,000.00	\$ 50,000.00		\$ 50,000	
33	BRIDGE REPLACEMENT CAPITAL RESERVE	\$ 20,000.00	\$ 20,000.00		\$ 20,000	
34	HIGHWAY EQUIPMENT CAPITAL RESERVE	\$ 50,000.00	\$ 50,000.00		\$ 50,000	
35	HIGHWAY RECONSTRUCTION CAPITAL RESERVE	\$ 750,000.00	\$ 750,000.00		\$ 750,000	
36	COMMUNITY ACTION PROGRAM	\$ 8,996.00	\$ 8,996.00		\$ 8,996	
37	VNA HOSPICE	\$ 12,000.00	\$ 12,000.00		\$ 12,000	
38	AMERICAN RED CROSS	\$ 2,215.00	\$ 2,215.00		\$ 2,215	
39	ALTON COMMUNITY SERVICES	\$ 15,000.00	\$ 15,000.00		\$ 15,000	
40	MEDICATION BRIDGE PRESCRIPTION PROGRAM	\$ 409.00	\$ 409.00		\$ 409	
41	NEW BEGINNINGS	\$ 1,500.00	\$ 1,500.00		\$ 1,500	
42	GENESIS	\$ 10,076.00	\$ 10,076.00		\$ 10,076	
43	CAREGIVERS TRANSPORTATION	\$ 2,000.00	\$ 2,000.00		\$ 2,000	
44	CASA	\$ 500.00	\$ 500.00		\$ 500	
45	APPALACHIAN MOUNTAIN TEEN PROJECT	\$ 2,400.00	\$ 2,400.00		\$ 2,400	
46	CHILD & FAMILY SERVICES	\$ 2,500.00	\$ 2,500.00		\$ 2,500	
47	GREATER LAKES CHILDREN ADVOCACY CENTER	\$ 1,000.00	\$ 1,000.00		\$ 1,000.00	
		\$ 1,246,096.00	\$ 1,246,096.00		\$ 1,246,096.00	